

**Exhibit KK - Medicaid Behavioral Health Fee-For-Service Forecast****FY 2014-15 Calculation**

Components	FY 2013-14 Actual	FY 2014-15 Appropriation	Estimated Change in Total Behavioral Health Caseload			FY 2014-15 Estimate <sup>(1)</sup>	FY 2014-15 Change from Appropriation
			FY 2013-14 Average Monthly Caseload	FY 2014-15 Forecasted Average Monthly Caseload	Forecasted Change in Caseload		
<i>Inpatient Services</i>	\$1,277,088	\$1,713,695	835,098	1,096,397	31.29%	\$1,743,174	\$29,479
<i>Outpatient Services</i>	\$3,956,128	\$5,308,634	835,098	1,096,397	31.29%	\$5,399,954	\$91,320
<i>Physician Services</i>	\$63,135	\$84,720	835,098	1,096,397	31.29%	\$86,177	\$1,457
<b>Total After Prior Year Adjustments</b>	<b>\$5,296,351</b>	<b>\$7,107,049</b>				<b>\$7,229,305</b>	<b>\$122,256</b>

<sup>1</sup> FY 2014-15 estimates are adjusted to reflect 52 weeks and the 2.0% provider rate increase.**FY 2015-16 Calculation**

Components	FY 2014-15 Estimate <sup>(2)</sup>	Estimated Change in Total Behavioral Health Caseload			FY 2015-16 Estimate	FY 2015-16 Change from FY 2014-15 Estimate
		FY 2014-15 Forecasted Average Monthly Caseload	FY 2015-16 Forecasted Average Monthly Caseload	Forecasted Change in Caseload		
<i>Inpatient Services</i>	\$1,743,174	1,096,397	1,189,338	8.48%	\$1,890,942	\$147,768
<i>Outpatient Services</i>	\$5,399,954	1,096,397	1,189,338	8.48%	\$5,857,705	\$457,751
<i>Physician Services</i>	\$86,177	1,096,397	1,189,338	8.48%	\$93,482	\$7,305
<b>Total After Prior Year Adjustments</b>	<b>\$7,229,305</b>				<b>\$7,842,129</b>	<b>\$612,824</b>

<sup>2</sup> The FY 2014-15 estimates are the base for the FY 2015-16 estimates.**FY 2016-17 Calculation**

Components	FY 2015-16 Estimate <sup>(3)</sup>	Estimated Change in Total Behavioral Health Caseload			FY 2016-17 Estimate	FY 2016-17 Change from FY 2015-16 Estimate
		FY 2015-16 Forecasted Average Monthly Caseload	FY 2016-17 Forecasted Average Monthly Caseload	Forecasted Change in Caseload		
<i>Inpatient Services</i>	\$1,890,942	1,189,338	1,280,797	7.69%	\$2,036,354	\$145,412
<i>Outpatient Services</i>	\$5,857,705	1,189,338	1,280,797	7.69%	\$6,308,157	\$450,452
<i>Physician Services</i>	\$93,482	1,189,338	1,280,797	7.69%	\$100,671	\$7,189
<b>Total After Prior Year Adjustments</b>	<b>\$7,842,129</b>				<b>\$8,445,182</b>	<b>\$603,053</b>

<sup>3</sup> The FY 2015-16 estimates are the base for the FY 2016-17 estimates.